

Major Capital Project Costs - Main Worksheet								
Project	Cincinnati Streetcar			Today's Date		8/22/07		
Location	Cincinnati CBD (Single-track figure-eight with one siding at MSF Junction)			Yr of Base Year Dollars		2007		
Pjt. No.	0001 (this number is automatically assigned by Fast Track)							
Phase		Feasibility		Yr of Revenue Ops		2012		
Contracting Method		Design-Bid-Build		Forecast Year		2025		
Number of Route Miles		3.9		Number of Stations		18		
		Quantity	Base Yr Dollars Total (X\$000)	Base Year Dollars Unit Cost (X\$000)	Base Dollars % of Construction	Base Yr Dollars % of Total Project Cost	YOE Dollars Total (X\$000)*	Project sponsor's notes, commentary, etc. to clarify usage of categories and line items, to note special conditions, reasons for cost change, etc.
1.00 GUIDEWAY & TRACK ELEMENTS (route miles)		4.50	18,588	\$ 4,131	43%	22%	22,066	
1.01 Guideway: At-grade exclusive right-of-way								
1.02 Guideway: At-grade semi-exclusive (allows cross-traffic)								
1.03 Guideway: At-grade in mixed traffic		4.50	4,277					
1.04 Guideway: Aerial structure								
1.05 Guideway: Built-up fill								
1.06 Guideway: Underground cut & cover								
1.07 Guideway: Underground tunnel								
1.08 Guideway: Retained cut or fill								
1.09 Track: Direct fixation								
1.10 Track: Embedded			11,912					
1.11 Track: Ballasted								
1.12 Track: Special (switches, turnouts)			2,400					
1.13 Track: Vibration and noise dampening								
2.00 STATIONS, STOPS, TERMINALS, INTERMODAL (number)		18	1,980	\$ 110	5%	2%	2,336	
2.01 At-grade station, stop, shelter, mall, terminal, platform		18	1,980	\$ 110				
2.02 Aerial station, stop, shelter, mall, terminal, platform								
2.03 Underground station, stop, shelter, mall, terminal, platform								
2.04 Other stations, landings, terminals: Intermodal, ferry, trolley, etc.								
2.05 Joint development								
2.06 Automobile parking multi-story structure								
2.07 Elevators, escalators								
3.00 SUPPORT FACILITIES: YARDS, SHOPS, ADMINISTRATION		4.50	5,000	\$ 1,111	12%	6%	6,202	
3.01 Administration Building: Office, sales, storage, revenue counting		4.50						
3.02 Light Maintenance Facility			5,000					
3.03 Heavy Maintenance Facility								
3.04 Storage or Maintenance of Way Building								
3.05 Yard and Yard Track								
4.00 SITEWORK & SPECIAL CONDITIONS		4.50	3,400	\$ 756	8%	4%	3,871	
4.01 Demolition, Clearing, Earthwork		4.50						
4.02 Site Utilities, Utility Relocation			3,400					
4.03 Haz. mat'l, contam'd soil removal/mitigation, ground water treatments								
4.04 Environmental mitigation, e.g. wetlands, historic/archeologic, parks								
4.05 Site structures including retaining walls, sound walls								

4.06	Walks, plazas, landscape, furniture, lighting, bike fac., signage, fencing						Included in per-station allocations	
4.07	Automobile, bus, van accessways including roads, parking lots							
4.08	Temporary facilities and other indirect costs during construction							
4.09	Public Art							
5.00 SYSTEMS		4.50	14,349	\$ 3,189	33%	17%	17,797	6 new traffic signals at \$100,000 each Six (6) 350 kW installations OCS - poles on 80-foot spacing on mainline and line to MSF Communications plus central control equipment allocation Per-station allocation of \$0.16 million Included in line 5.05
5.01	Train control and signals							
5.02	Traffic signals and crossing protection		600					
5.03	Traction power supply: substations		3,300					
5.04	Traction power distribution: catenary and third rail		5,069					
5.05	Communications		2,500					
5.06	Fare collection system and equipment		2,880					
5.07	Central Control							
Construction Subtotal (1-5)		4.50	43,317	\$ 9,626	100%	52%	52,271	Maintenance and storage facility (MSF) Low-floor, 750 vDC articulated tramcar design - \$3.3 million ea Included in per-car price
6.00 ROW, LAND, EXISTING IMPROVEMENTS (acres)		2.50	0	\$ -		0%	0	
6.01	Purchase or lease of real estate	2.50						
6.02	Relocation of existing households and businesses							
7.00 VEHICLES (number)		6	19,800	\$ 3,300		24%	25,109	
7.01	Light Rail	6	19,800	\$ 3,300				
7.02	Heavy Rail							
7.03	Commuter Rail							
7.04	Bus							
7.05	Other							
7.06	Non-revenue vehicles							
7.07	Spare parts							
8.00 SOFT COSTS		4.50	12,623	\$ 2,805		15%	15,059	3% of items 1 through 7 8% of items 1 through 7 Included in line 8.07 4% of items 1 through 7 1% of items 1 through 7 2% of items 1 through 7; no survey element; incl. training/start 2% of items 1 through 7
8.01	Preliminary Engineering		1,894					
8.02	Final Design		5,049					
8.03	Project Management for Design and Construction							
8.04	Construction Administration & Management		2,525					
8.05	Insurance, Legal, Permits, Review Fees		631					
8.06	Surveys, Testing, Investigation, Inspection		1,262					
8.07	Agency Force Account Work		1,262					
9.00 FINANCE CHARGES			1,083			1%	1,275	
10.00 CONTINGENCY			6,838			8%	8,084	
Total Project Cost (1-10)		4.50	83,661	\$ 18,591		100%	101,799	YOE Dollars reflect 2010
YOE Construction Cost per Mile (X000)				\$	11,616			
YOE Total Project Cost per Mile (X000)				\$	22,622			
Total Escalation (YOE-Base Yr)/Base Yr					22%			
Base Yr. Soft Costs & Contingency/Construction (8+10)/(1-5)					45%			
Notes: * YOE costs automatically arrive from "Inflation Calc to YOE"								